

## **IT Initiative Supplement**

April 30, 2010

### **I. Project Description**

**Project Title:** ITO 2-5 MPD - Tourism Client Interface

**Brief Description of the Project Title:** The MPD plans to develop a secure Web based (thin client) application to allow our businesses and property managers to update portions of their record on visitmt.com. The application will actually hit our Oracle database that is used to build the dynamic pages of our Website.

**Statewide Priority:**

**Agency Priority:** 6

**Estimated Completion Date:** FY12

**IT Project Biennium:** FY12

**Request Number:** Commerce IT Strategic Plan Initiative #5  
EPP/Budget Ref: 5210

**Version:** 1

**Agency Number:** 6501-052

**Agency Name:** Department of Commerce

**Program Number:** 526201

**Program Name:** Electronic Marketing

**A. Type of Project (check all that apply)**

**Enhancement** ☒

**Replacement**

**New**

**O&M**

**B. Type of System (check all that apply)**

**Mid-Tier** ☒

**Mainframe**

**GIS**

**Web** ☒

**Network**

**Desktop**

## II. Narrative

### C. Executive Summary

**Project Purpose and Objectives:** This project will provide better customer service to our tourism partners who have been requesting this functionality for some time. It will also serve our Web site users better by having enhanced and timely travel planning information on our site and reduce the amount of internal staff time required to keep this information up to date.

**Technical Implementation Approach:** This application will be built on .NET technologies.

**Project Schedule and Milestones:**

ITPR- March 2011

RFP- April 2011

Vendor Selected/Contract Award- July 2011

Project Start-August 2011

Project completion- January 2012

- D. Business and IT Problems Addressed:** This initiative will allow us to provide better customer service to both our customers in the Montana travel industry and visitmt.com users. Industry users will be able to update their records with current information on events and special deals. This information will be an added value to site users. They can get information on events and special deals on a regular basis.

### E. Alternative(s)

**Alternatives Considered:** Keep the system we currently have. A strictly mail and paper based system.

**Rationale for Selection of Particular Alternative:** This solution is compatible with our current .NET architecture. The solution must be custom built in order to use/connect to our current database and components.

- F. Narrative Detail:** The Montana Office of Tourism is seeking to build an online (thin client) application to allow Montana businesses update parts of their record. The application will be secure and require credentials to log in. Once the owner logs in editable fields will appear and they will be able to edit the text in those fields. Probable fields are directions, description, events, price and payment information. We will also look at an option to update photos and links (website, YouTube, Twitter, Facebook).

## III. Costs

### G. Estimated Cost of Project:

1. **Personnel Services – IT Staff:** \$10,000.00

2. **Personnel Services – Non IT Staff:** \$10,000.00

- 3. Contracted Services:** \$57,000.00
- 4. ITSD Services:** None anticipated.
- 5. Hardware:** \$0.00 We will use current hardware.
- 6. Software:** \$0.00 We will use current software.
- 7. Telecommunications:** \$0.00
- 8. Maintenance:** \$0.00
- 9. Project Management:** \$8,000.00
- 10. IV&V** \$5,000.00
- 11. Contingency:** \$10,000.00
- 12. Training:** \$0.00
- 13. Other:** \$0.00

**Total Estimated Costs:** \$100,000.00

**Total Funding:** \$100,000.00

#### **IV. Funding**

##### **H. Funding**

- 1. Fund:** Bed Tax 725S1
- 2. Amount:** \$100,000.00
- 3. Total Costs:** \$100,000.00

**Cash/Bonded:**

**Bill Number:**

#### **V. Cost upon Completion**

##### **1. Operating Costs upon Completion**

**FTE:**

**Personal Services Costs:**

**Operating Costs:**

**Maintenance Expenses:**

**Total Estimated Costs:**

## **2. Funding Recap**

**Fund Type:**

**Amount:**

**Total Funding:**

## **V. Risk Assessment**

### **A. Current IT Infrastructure Risks**

1. Current application 10+ years old? No  
Date of last major upgrade?
2. Current application is based on old technology? No  
If yes, what is the current hardware platform, operating system, and programming languages used to support the application?
3. Is the agency not capable of maintaining the current application with internal technical staff? Yes  
If yes, who supports the application today?
4. Other IT infrastructure risks? No  
If yes, provide further detail.

### **B. Current Business Risks**

1. What are the risks to the state if the project is not adopted? It would be a disservice to both our tourism property owners and Website visitors. In order to keep the information current and valid property owners need the ability to update their records on a regular basis.
2. Does the current application meet current business requirements? No  
If “no”, what specific business functions does the application lack?

### **C. Project Risk Assessment**

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

**Table H      Risk Assessment**

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy